

DEPARTMENT OF DEFENSE

Department Summary

Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

Department Goals

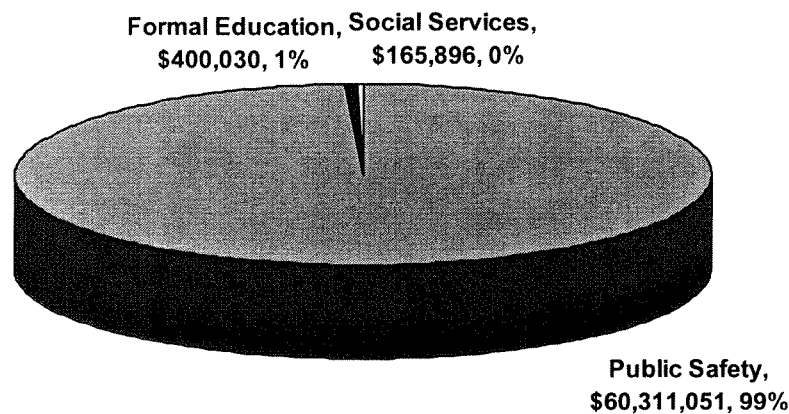
To maintain readiness to respond to the needs of the people in the event of disasters, either natural or human-caused; to administer policies and programs related to veterans and their families; to provide at-risk youth with opportunities to obtain their high school diplomas and become productive citizens.

Significant Measures of Effectiveness

1. Percent of civil defense disaster plans kept current
2. Percent of veterans' services plan achieved
3. Percent of corps members finding employment within one year of graduation

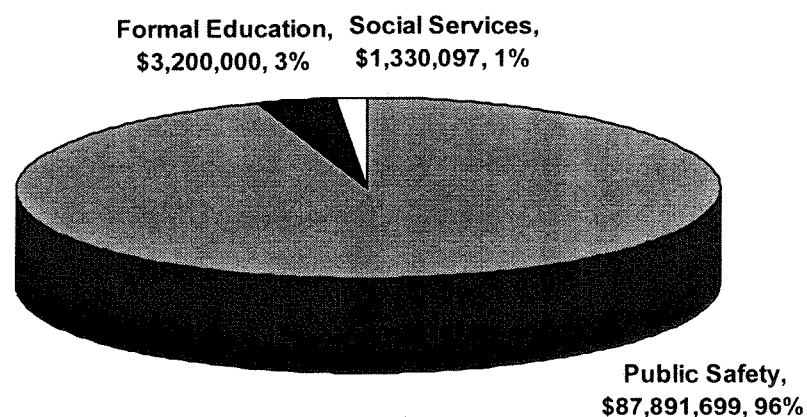
<u>FY 2006</u>	<u>FY 2007</u>
75	80
95	95
63	65

FY 2007 Supplemental Operating Budget Adjustments by Major Program



Total \$60.9 M

FY 2007 Supplemental Operating Budget



Total \$92.4 M

DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the civil defense planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services, and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge
Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

Department of Defense
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	146.80	146.80	1.00	147.80
General Funds	\$	10,526,368	10,190,194	486,977	10,677,171
		47.70	47.70	0.00	47.70
Federal Funds		21,677,125	21,354,625	50,240,000	71,594,625
County Funds		0	0	700,000	700,000
Interdepartmental Transfers		0	0	9,450,000	9,450,000
		194.50	194.50	1.00	195.50
Total Requirements		32,203,493	31,544,819	60,876,977	92,421,796

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provided 2.00 temporary positions and \$132,248 for improvements at the Hawaii State Veterans Cemetery including soil, vaults, and sprinkler system repairs.
2. Provided \$161,051 to fund increases in pay for State employees that are paid in accordance with active military pay schedules.
3. Provided 1.00 temporary position and \$9,450,000 in interdepartmental transfer funds to execute the About Face and Healthy Lifestyles in Our Community programs.
4. Provided \$700,000 in county funds to execute the About Face programs.
5. Provided 1.00 temporary position and \$160,030 in general funds and \$240,000 in federal funds to establish a Vocational Training Exploration Component in the Hawaii National Guard Youth Challenge Academy.
6. Provided 1.00 permanent Counselor and \$33,648 to address the increase in veterans due to the return of troops from the Middle East.
7. Increased federal fund ceiling by \$50,000,000 for Homeland Security and Disaster Preparedness grants.

Department of Defense
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	5,153,000	1,703,000	4,920,000	6,623,000
Federal Funds	100,000	4,100,000	0	4,100,000
Total Requirements	5,253,000	5,803,000	4,920,000	10,723,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$4,000,000 to retrofit public buildings with hurricane protective measures, statewide.
2. Provided \$350,000 for a 29th Brigade Monument memorializing the deployment to Iraq and a War Memorial for all Hawaii soldiers that were involved in the global war on terrorism.
3. Provided \$570,000 to meet health and safety requirements for the State Emergency Operating Center, Birkhimer Tunnel and support facilities.